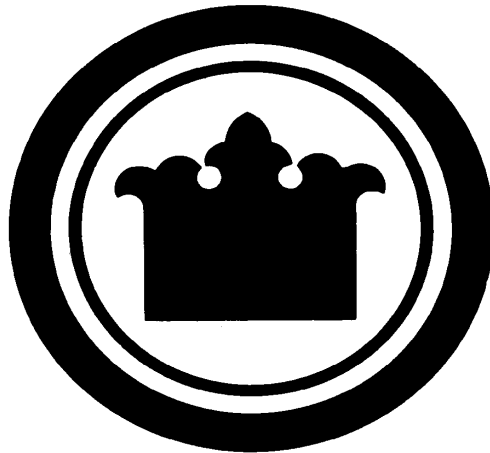


**APPENDIX E: HUMAN SERVICES FUNDING GAP ANALYSIS**  
**KING COUNTY OFFICE OF MANAGEMENT AND BUDGET**

# **Human Services Funding Gap Analysis**



**KING COUNTY EXECUTIVE RON SIMS  
OFFICE OF MANAGEMENT AND BUDGET**

## I. Estimate of Regional Funding Gap

Preliminary analysis identifies a regional funding gap of between \$79.4 and \$83.1 million per year in combined operating and capital costs. This estimate assumes achievement of program objectives within ten years, and spreading startup costs accordingly. Further economies of scale and savings are possible from duplicative needs in individual households.

These numbers include funding identified in the 2006 Executive Proposed Budget, but does not include the recently adopted \$13.3 million Veterans and Human Services. Some of this revenue could be applied to these regional services and would thus reduce the estimated funding gap.

### *Goal Area I: Food to eat and a roof overhead*

Estimate – \$20.9 million

#### A. Services for the homeless Total estimated cost: \$5.7 million

- Case management – \$0.80 million
- Education – \$0.20 million
- Counseling – \$0.85 million
- Child care shelter meals – \$0.50 million
- Mobile outreach – \$0.60 million
- Day centers – \$1.80 million
- Hygiene/laundry services – \$0.95 million

#### B. Emergency shelter/transitional housing Total estimated cost: \$7.7 million

#### C. Special needs housing Total estimated cost: \$4.5 million

- Seniors – \$0.40 million
- Mental illness/alcohol/substance abuse – \$1.10 million
- Disabled – \$0.60 million
- Persons with AIDS – \$0.40 million
- Formerly incarcerated – \$0.30 million
- Veterans – \$1.00 million
- Other acute health/respite care – \$0.65 million

- D. Housing stabilizations/homelessness prevention  
Total estimated cost: \$2.4 million

Tenant assistance – \$0.20 million  
Eviction prevention – \$0.10 million  
Rental/utility assistance vouchers – \$2.10 million

- E. Distribution and transportation of food  
Total estimated cost: \$0.6 million

*Goal Area II: Supportive relationships within families, neighborhoods, and communities*  
Estimate – \$10.5 million

- A. Child care resource and referral services  
Total estimated cost: \$1.4 million

- B. Early intervention programs for at risk infants/children  
Total estimated cost: \$4.7 million

Home visits – \$1.60 million  
Early head start – \$2.50 million  
Parent education – \$0.25 million  
Services for new/young families, teen parents – \$0.30 million

- C. Intervention for high risk youth  
Total estimated cost: \$1.6 million

Presently in the criminal justice system – \$0.20 million  
At high risk for reinvolverment – \$1.40 million

- D. Civil legal assistance  
Total estimated cost: \$0.5 million

- E. Refugee/immigrant services  
Total estimated cost: \$1.1 million

Language bank/interpretation services – \$0.60 million  
Citizenship classes/training – \$0.50 million

- F. Outreach, information and referral assistance to improve access to services  
Total estimated cost: \$1.3 million

Community information lines – \$0.50 million

Access and outreach – \$0.75 million

*Goal Area III: A safe haven from all forms of violence and abuse*

Estimate – \$14.2 to 15.7 million

A. Comprehensive domestic violence services

Total estimated cost: \$8.8 to 10.3 million

Confidential shelter/transitional housing – \$0.90 to 2.40 million

Supportive services for children – \$3.20 million

Supportive services for domestic violence victims – \$2.50 million

Offender/batterer treatment – \$0.40 million

Education and prevention – \$1.80 million

B. Violence/suicide prevention line

Total estimated cost: \$0.6 million

C. Comprehensive sexual assault services

Total estimated cost: \$4.8 million

Counseling, therapy, and support groups – \$1.50 million

Legal and medical advocacy – \$1.50 million

Sexual assault education and prevention – \$1.80 million

*Goal Area IV: Health care to be as physically and mentally fit as possible*

Estimate – \$27.0 to 29.2 million

A. Basic Health Care to Provide a Network of Community Health Services

Total estimated cost: \$15.0 to 17.2 million

Dental care – \$0.40 million

Medical care – \$9.30 million

Home health services – \$0.75 to 3.00 million

School-based services – \$3.50 million

Community outreach – \$1.00 million

B. Mental health/substance abuse diversion and transition services for persons in the criminal justice system

Total estimated cost: \$12.0 million

## Goal Area V: Education and job skills to lead an independent life

Estimate – \$6.8 million

### A. Educational instruction for out of school/at risk youth

Total estimated cost: \$5.0 million

GED preparation classes – \$0.25 million

Tutoring and career education programs – \$2.50 million

Pre-employment training – \$1.80 million

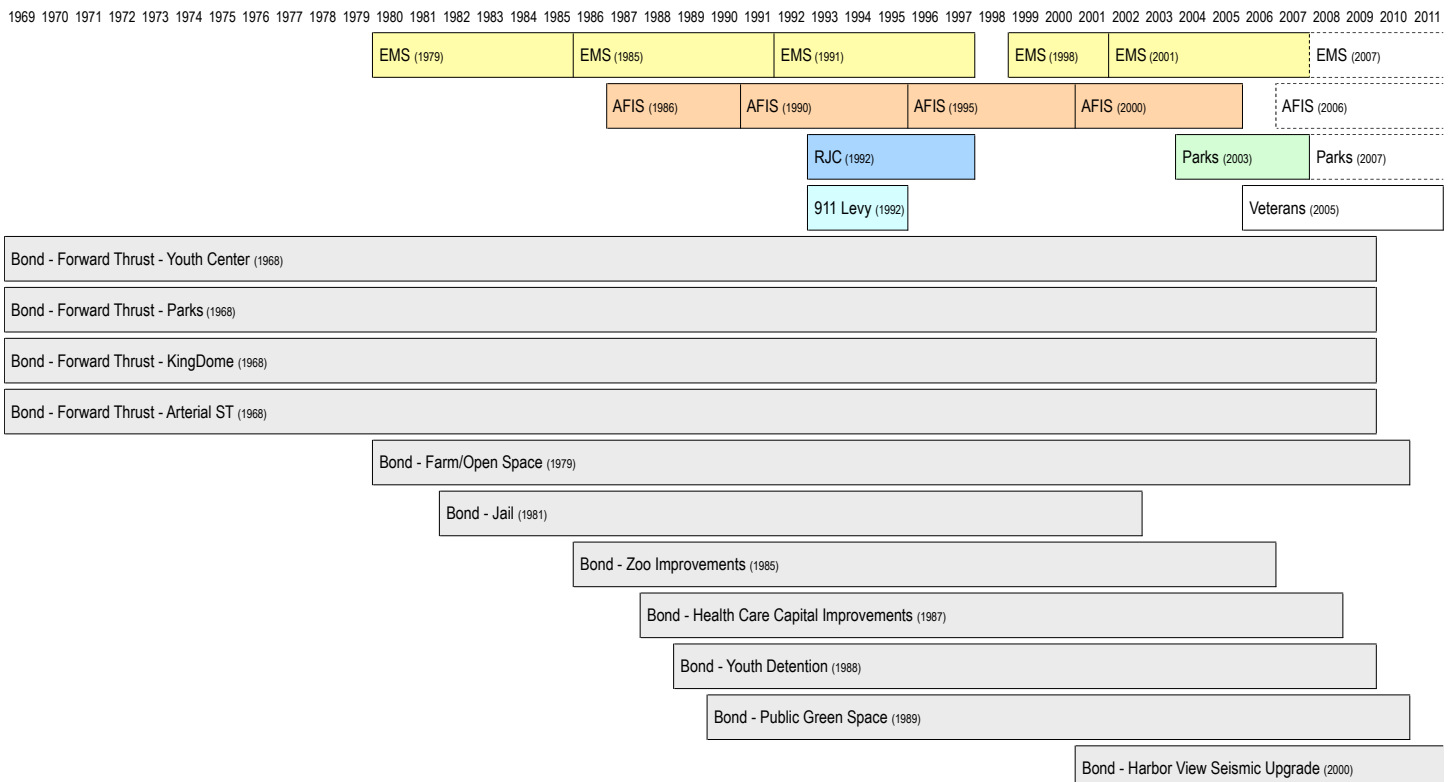
Work-based learning/internships \$0.45 million

### B. Services for learning disabled

Total estimated cost: \$0.6 million

### C. English as second language training

Total estimated cost: \$1.2 million



## Historic County Tax Measures

Public votes since the home rule charter (1969); Shaded measures approved by voters

				Yes Vote	
May 2003 Lid Lift	Parks	4 Year	56.7%	4.9¢ per \$1,000 AV	
Nov 2001 Special Levy	EMS Levy	6 year	80.7%	25.0¢ per \$1,000 AV	
Nov 2000 Sales Tax	High capacity transit for Metro	permanent	52.9%	0.2% Sales Tax	
Sep 2000 Bond	Harborview Seismic Upgrade	20 Year	61.0%	193,100,000	
Sep 2000 Lid Lift	Automated Fingerprinting Identification System	5 Year	58.0%	5.784¢ per \$1,000 AV	
Feb 1998 Special Levy	EMS Levy	3 year	81.2%	29.0¢ per \$1,000 AV	
Nov 1997 Special Levy	EMS Levy	3 year	56.5%	25.0¢ per \$1,000 AV	
Sep 1996 Bond	Recreation and Conservation Bonds	30 Year	47.4%	215,750,000	
Sep 1996 Levy	Park Maintenance Endowment Levy	1 Year	43.3%		
Nov 1995 Lid Lift	Automated Fingerprinting Identification System	5 Year	73.2%	6.65¢ per \$1,000 AV	
Nov 1992 Levy	Regional Justice Center	5 Year	55.6%	30.2¢ per \$1,000 AV	
Sep 1992 Levy	911 Levy	3 year	68.6%	16.0¢ per \$1,000 AV	
Nov 1991 Bond	911 Bonds	8 Year	57.4%		
Nov 1991 Levy	EMS Levy	6 year	67.6%	25.0¢ per \$1,000 AV	
May 1991 Levy	Seattle Center Levy	20 year	47.6%		
Nov 1990 Levy	Automated Fingerprinting Identification System	5 Year	70.0%	2.0¢ per \$1,000 AV	
Sep 1990 Sales Tax	Criminal Justice Sales Tax	permanent	59.0%	0.1% Sales Tax	
Nov 1989 Bond	Public Green Space	20 Year	67.2%	117,640,000	
Nov 1989 Line Tax	911 Line Tax	permanent	88.7%	\$.50 per line per month	
Nov 1988 Bond	Youth Detention	20 Year	66.3%	14,238,000	
Sep 1988 Bond	Aquarium/Open Space	20 Year	50.2%	85,870,000	
Nov 1987 Bond	Health Care Capital Improvements	20 Year	65.3%	99,800,000	
Nov 1986 Levy	Automated Fingerprinting Identification System	5 Year	56.8%	2.5¢ per \$1,000 AV	
Nov 1985 Bond	Zoo Improvements	20 Year	66.0%	31,500,000	
Nov 1985 Levy	EMS Levy	6 year	80.1%	25.0¢ per \$1,000 AV	
Nov 1982 Bond	Park and Recreation Bonds	30 year	44.9%		
Nov 1981 Bond	Jail	20 Year	76.1%	7,000,000	
Nov 1981 Line Tax	911 Line Tax	permanent	65.1%	\$.50 per line per month	
Nov 1979 Bond	Farm/Open Space	30 Year	69.9%	50,000,000	
Nov 1979 Levy	EMS Levy	6 year	71.8%	21.0¢ per \$1,000 AV	
Sep 1979 Bond	Farm/Open Space	30 Year	58.4%	50,000,000	
Nov 1978 Bond	Farm/Open Space	30 Year	59.5%	35,000,000	
Nov 1968 Bond	Forward Thrust - Arterial ST	40 Year	62.0%	81,600,000	
Nov 1968 Bond	Forward Thrust - Community Centers	40 Year	59.0%	26,300,000	
Nov 1968 Bond	Forward Thrust - KingDome	40 Year	62.0%	40,000,000	
Nov 1968 Bond	Forward Thrust - Parks	40 Year	66.0%	118,000,000	
Nov 1968 Bond	Forward Thrust - Storm Water Control	40 Year	59.0%	68,000,000	
Nov 1968 Bond	Forward Thrust - Youth Center	40 Year	73.0%	6,100,000	

## **Upcoming tax votes**

May or September 2006 – Automated Fingerprint Identification System

November 2006 – Regional Transportation Improvement District

May 2007 – Metropolitan Parks

February 2007 – Seattle School District Maintenance and Operations

September/November 2007 – Emergency Medical Services

2008 – Seattle Parks Levy expires

2009 – Seattle Housing Levy expires

2010 – Seattle School District Capital Technology Levy expires

2011 – Veterans and Families Levy expires

## **II. Potential Property Tax Measure and Historical Context**

A property tax levy of about 28¢ per \$1,000 of assessed valuation would be needed to generate \$82 million annually. A levy of this rate would cost the owner of a \$300,000 approximately \$84 per year. A ballot measure of this amount would be the largest property tax lid lift in county history, but would be somewhat smaller than and the (Kent) Regional Justice Center levy.

In deference to school districts, the county typically does not schedule tax votes earlier in the year than May. The AFIS Levy is expected to be on the September ballot, followed by a vote on RTID, or its successor, in November.



### **III. Options**

#### **A. Targeted or comprehensive**

Given the amount of funding needed, the task force may want to consider a series of targeted levies rather than a single comprehensive tax measure. Previously considered targeted levies include domestic violence, homelessness, and after-school programs. The five goal areas could each also serve as organizing themes.

#### **B. Shared ballot**

Other county tax measures are planned for the 2006 Primary and General Elections, as well as either the September or November 2007 election. Choices are limited to May 2006 or September/November 2007 if the committee wants to avoid sharing the ballot with another local tax measure.

#### **C. Timing**

The time constraints of preparing for a May 2006 vote would limit both development of a specific proposal and efforts to delineate it from the new veteran's levy, which will not have significant collections until April.